

CITY OF BUSHNELL  
FIVE YEAR CAPITAL IMPROVEMENT PLAN 2013-17

PAGE 1	A	F.S.	COST	2012	2012 Actual	2013	2014	2015	2016	2017
<b>ADMINISTRATION CAPITAL PROJECTS</b>										
IT EQUIPMENT	N		5,000			5,000				
<b>SUBTOTALS</b>			5,000	0	0	5,000	0	0	0	0



PAGE 3	A	F.S.	COST	2012	2012 Actual	2013	2014	2015	2016	2017
<b>STREETS CAPITAL PROJECTS</b>										
TRACTOR REPLACEMENT		C	50,400						50,400	
REPLACE KUBOTA TRACTOR (Deleted 2012 \$26,111)	DEL	C								
REPLACE BRUSH CHIPPER (Deleted 2013 \$42,123)	DEL	C								
TRUCK REPLACEMENT (Dumptruck & Crew Cab Truck)		C & B	130,500				40,000	90,500		
STREET SWEEPER (5 YRS @7%) (Delete 2012, 2013, 2014, & 2015 \$174,612 total)	DEL	D								
HYDRAULIC TRUCK LIFT (Deleted 2013 \$25,360)	DEL	C								
RECYCLE TRUCK WASH SYSTEM (Move from 2014 to 2015)	M	C	85,304					85,304		
KNUCKLE BOOM TRUCK (\$55,000 @ 6%/5 YRS) (From 2012 to 2016) (Moved to Sanitation \$155,600)	M	C								
REPLACEMENT MOWERS		C	48,000	12,000	8,450	12,000	12,000	12,000	12,000	
3/4 TON PICK UP TRUCK (1) (UTILITY BODY) (from 2012 to 2016)		C	32,000						32,000	
MOSQUITO SPRAYER (SLIDE IN UNIT) (Deleted 2013 \$11,160)	DEL	C								
4 WHEEL DRIVE LOADER (Deleted 2012 \$136,600)	DEL	C								
CHRISTMAS DECORATIONS (Deleted 2012 & 2014 \$30,000 total)		C&K								
BACKHOE/LOADER 4WD (Current tractor 1990 555C)			63,000					63,000		
<b>STREETS</b>										
VARIOUS INTERSECTION IMPROVEMENTS	N		50,824	50,824						
NORTH ROSEWOOD (CONSTRUCT) 3100' (from 2014 to 2016 Increase \$381,322)	M/I	C&K	381,322						381,322	
MISCELLANEOUS PAVING	N		75,000							
EAST CENTRAL (CONSTRUCT) 310' (\$51 Lfto \$80LF) + 5%/YR+10% mobilization + 10% (+10%)		C	34,654			34,654				
EAST FLANNERY (CONSTRUCT) 310' (\$51 Lfto \$80LF) +5%/YR+10% mobilization +10% (+10%) (to 2016)	M/I	C	40,116						40,116	
EAST ANDERSON (CONSTRUCT) 310' (\$51 Lfto\$80LF) +5%/YR+10% mobilization +10% (+10%)		C	34,654			34,654				
WEST ST. FROM NOBLE TO HWY 476 (REC/OVER/R/C)2620'(\$34 Lfto \$51LF) +10% mob +5%		C	162,050				162,050			
WALL ST. HWY 48 TO PALM (RECLAIM/OVER/R/C) 610' (\$34 Lfto \$51LF) +10%mob		C	45,560				45,560			
JUMPER DRIVE SOUTH (RECLAIM/OVER/R/C) 3501' (\$34 Lfto \$51LF) +10% mob + 15%		C	225,870					225,870		
CONSTRUCTION W.HUNT (200FT)(\$80 LF) +10% mobilization+20% (Moved to 2017)		C	25,464							25,464
CENTER STREET (RECLAIM/OVER) 425' (\$18 Lfto \$21LF) +10% mobilization +10%		C	13,685						13,685	
ROSEWOOD STORMWATER RETENTION (+15%) (from 2013 to 2015 Increase \$145860)	M/I		145,860					145,860		
SIDEWALKS		C	24,000				12,000	12,000		
N.WESTWOOD (CONST) 642' (\$80 L.F.) + \$25K SIDEWALK, SITEWORK INC + 20% (from 2013 to 2016) (Increase \$115,878)	M/I		115,878						115,878	
BOITNOTT LN (FROM 301 TO E.BELT AVE.) 2255' (OVERLAY) (\$17 L.F.) + 15% (from 2016 to 2014)	M		50,698				50,698			
E.BELT AVE. (FROM 301 TO BOITNOTT LN) 1730' (OVERLAY) (\$17 L.F.) + 10% (Deleted 2013)										
N.FLORIDA ST.(FROM NOBLE TO E.DADE) 675' (OVERLAY) (\$17 L.F.)			13,750			13,750				
MULTI - MODAL CONSTRUCTION PHASE/ENGINEERING		J	4,505,476	4,505,476	1,465,939					
E. BELT AVE. (FROM MARKET TO 301) 2400'L x 20' W RESURFACING & RIBBON CURB (2014) (NEW)	N		133,350				133,350			
BATTLEFIELD PARKWAY (FROM 476 TO SR48) 4000'L x 18'W RESURFACING & RIBBON CURB (2015) (NEW)	N		206,850					206,850		
WEST ST. (FROM 476 TO SR48) 4000'L x 18'W RESURFACING & RIBBON CURB (2016) (NEW)	N		217,193						217,193	
<b>SUBTOTALS</b>			<b>6,911,458</b>	<b>4,568,300</b>	<b>1,474,389</b>	<b>95,058</b>	<b>322,308</b>	<b>634,534</b>	<b>645,401</b>	<b>25,464</b>

PAGE 4	A	F.S.	COST	2012	2012 Actual	2013	2014	2015	2016	2017
<b>RECREATION CAPITAL PROJECTS</b>										
LIGHTS FOR MULTIPURPOSE FIELD PHASE I (from 2013 to 2015) (Increase from \$450,000 to \$460,000)	M/I		460,000					230,000	230,000	
RESTROOMS-COMMUNITY CENTER		A	25,000					25,000		
REPLACE 3-WHEEL FIELD MACHINE		A	13,800	13,800	10,503					
RESTROOMS FOR LINCOLN PARK (2015) (NEW)	N		75,000				75,000			
BLEACHERS 2 (Delete from 2012) + 5% per yr inc		A	11,644				5,680	5,964		
<b>FRDAP X</b>										
WATER PLAY PARK (NO DECISION MADE) (From 2012 to 2016)	M		200,000						200,000	
KIDS 3-12 YEARS PLAY EQUIPMENT (New in 2013)	N		85,000			85,000				
<b>SUBTOTALS</b>			<b>870,444</b>	<b>13,800</b>	<b>10,503</b>	<b>85,000</b>	<b>80,680</b>	<b>260,964</b>	<b>430,000</b>	<b>0</b>
<b>TOTALS FOR GENERAL</b>			<b>7,964,614</b>	<b>4,582,100</b>	<b>1,484,892</b>	<b>362,770</b>	<b>402,988</b>	<b>895,498</b>	<b>1,075,401</b>	<b>25,464</b>

PAGE 5	A	F.S.	COST	2012	2012 Actual	2013	2014	2015	2016	2017
<b>CEMETERY</b>										
LANDSCAPE			15,000	15,000	18,502					
STREET (NEW CONSTRUCT WITH R/C) 325' (\$39 LF)		A	15,000				15,000			
STREET (NEW CONSTRUCT WITH R/C) 243' (\$39 LF)		A	11,400				11,400			
CEMETERY EXPANSION		A	300,000						300,000	
FENCING (From 2012 to 2014)	M	A	95,000				45,000	50,000		
<b>SUBTOTALS</b>			<b>436,400</b>	<b>15,000</b>	<b>18,502</b>	<b>0</b>	<b>71,400</b>			
<b>ELECTRIC CAPITAL PROJECTS</b>										
LIGHT DUTY SERVICE TRUCK (Deleted \$15,000 from 2013)	DEL	E								
UNDERGROUND ELEMENTARY SCHOOL FEEDER		E	10,000						10,000	
HUNT STREET BACK LOT LINE UNDERGROUND		E	15,000			15,000				
FIBER SYSTEM EXPANSION (From 2013 to 2016)	M		10,000						10,000	
CROSS TRAK FEEDER (476) (Moved from 2014 to 2015)	M	E	35,000					35,000		
RECLOSER, SWITCHES & FUSES - ELECTRIC SYSTEM UPGRADES (From \$20,000 to \$5,000 in 2013 & \$15,000 in 2014)	M/D	E	20,000	10,000		5,000	15,000			
UNDERGROUND WEST NOBLE/WALL TO YORK AVE		E & K	75,000					75,000		
CR 3 CAPITALIZED		E	75,504	43,841		75,504				
HARRIS NORTHSTAR & E-CARE		E	60,000				60,000			
ITRONS, HARDWARE/SOFTWARE (Decrease from \$25,000 to \$10,000)	D	E	10,000			10,000				
BUILD LIGHTING ON HWY 301/BELT TO GRACE		E	5,000			5,000				
REBUILD LINE IN DOGWOOD MOBILE HOME PARK (Deleted \$60,000 in 2013)	DEL	E								
EQUIPMENT STORAGE BUILDING		E	29,000				29,000			
	C									
RELOCATION OF UTILITIES (SR48)			103,000				5,000	98,000		
SERVICE BUCKET TRUCK (From 2013 to 2015)	M		70,000					70,000		
MEDIUM SERVICE TRUCK (SPLIT W/WATER) (Decrease from \$17,750 to \$15,000)	D		15,000			15,000				
<b>MULTIMODAL IMPROVEMENTS:</b>										
NOBLE AVE. UNDERGROUND/DECORATIVE LIGHTING			107,000				107,000			
MULTI-MODAL RELOCATE			6,000	6,000	741					
<b>SUBTOTAL</b>			<b>645,504</b>	<b>59,841</b>	<b>741</b>	<b>125,504</b>	<b>216,000</b>	<b>278,000</b>	<b>20,000</b>	<b>0</b>

PAGE 6	A	F.S.	COST	2012	2012 Actual	2013	2014	2015	2016	2017
<b>WATER CAPITAL PROJECTS</b>										
VERMONT LOOP 6" (Increase from \$23,000 to \$25,000 & Move to 2015)	I/M		25,000					25,000		
WEST NOBLE 12" & LOOP (From 2012 to 2014)		K & G	465,000				465,000			
EAST NOBLE 12" & LOOP (From 2014 to 2016)		K & G	400,000						400,000	
MEDIUM DUTY PICKUP TRUCK (SPLIT W/ELEC) (Decrease in 2013 From \$17,750 to \$15,000)	D	G	32,750			15,000		17,750		
EQUIPMENT STORAGE BUILDING		G	30,000					30,000		
MULTI-MODAL RELOCATIONS			2,500	2,500	5,068					
HIGH SERVICE PUMPS/VFD	C		20,000	20,000	15,290					
RELOCATION OF UTILITIES (SR 48) (Moved from 2013 to 2014)	M		550,000				50,000	250,000	250,000	
SUMTERVILLE SST/IMPROVEMENTS (MASTER PLAN)			965,000						965,000	
BUSHNELL/SUMT. CROSSTIE WM (Moved from 2015 to 2017)	M		1,300,000							1,300,000
WP2 IMPROVEMENTS (MASTER PLAN)			612,000					612,000		
ITRONS (New in 2013)	N		10,000			10,000				
<b>Subtotals</b>			<b>4,412,250</b>	<b>22,500</b>	<b>20,358</b>	<b>25,000</b>	<b>515,000</b>	<b>934,750</b>	<b>1,615,000</b>	<b>1,300,000</b>

PAGE 7	A	F.S.	COST	2012	2012 Actual	2013	2014	2015	2016	2017
<b>WASTEWATER CAPITAL PROJECTS</b>										
BUSHNELL WEST APTS SEWER LINE & PUMP (Deleted \$20,000 in 2013)	DEL									
<i>SMALL DISADVANTAGED COMMUNITY GRANT</i>										
HANSON PLANT MIRROR EXPANSION (ENG)			100,000							100,000
HANSON PLANT MIRROR EXPANSION (CONST) (Post 5 year after 2017) (\$1,600,000)										
DATA FLOW (Moved from 2013 to 2016)	M		150,000				50,000	50,000	50,000	
SERVICE TRUCK			50,000				50,000			
COATING/LINING OF LIFT STATIONS/MANHOLES (Decrease from \$10,000 in 2013 to \$5,000)	I/M		35,000	10,000		5,000	10,000	10,000		
HORSEMAN PARK UPGRADES (Deleted \$30,000 in 2015)	DEL									
<i>CDBG/LINCOLN PARK</i>										
CONSTRUCTION (Including Construction Admin. & Eng.)	J		461,910	81,025	97,534					
CR475 FORCEMAIN (Moved from 2016 to 2017)	M		1,515,000							1,515,000
NEW L.S. @ COUNTY JAIL & FM			664,000					664,000		
CENTRIFUGE			250,000					250,000		
HWY 301 MASTER PUMP STATION (Moved from 2014 to 2016)	M		335,000						335,000	
REDUNDANT SAMPUMP/BLOWER			40,000					40,000		
LIFT STATION GAS SCRUBBER (RED OAKS) (New in 2013)	N		8,750			8,750				
DIGESTER VALVES (New in 2013)	N		6,000			6,000				
<b>SUBTOTALS</b>			<b>3,615,660</b>	<b>91,025</b>	<b>97,534</b>	<b>19,750</b>	<b>110,000</b>	<b>1,014,000</b>	<b>385,000</b>	<b>1,615,000</b>

PAGE 8	A	F.S.	COST	2012	2012 Actual	2013	2014	2015	2016	2017
<b>SANITATION CAPITAL PROJECTS</b>										
REPLACEMENT FRONT/SIDE LOADER GARBAGE TRUCK (FROM 2015 TO 2014) WITH CUROTTO INTEGRATION KIT	M		284,000				284,000			
GARBAGE RECEPTICLES CARTS (from 2012 to 2016) (Decreased from \$10000 to \$50000)	D	H	5,000						5,000	
REPLACE DUMPSTERS (Decrease from \$40,000 to \$30,000)	D	H	30,000	6,000	3,354	6,000	12,000			
BURN CURTAIN (5 YRS @7%) \$110,000 (Deleted)	Del	I								
GRAPPLE & CONTAINER TRUCK (NEW IN 2013) (\$155,000 @ 6% / 5 YRS) (New in 2013)	N		155,000			155,000				
KNUCKLE BOOM TRUCK (\$55,000 @ 6% /5 YRS) (From 2012 to 2016) (Moved to Sanitation \$155,600) (DELETED 2013)	Del	C								
TIPPING APPARATUS (FOR EXISTING GARBAGE TRK)	C	H								
GARBAGE TRUCK (USED/BACKUP) (\$30K to \$35)	C	H								
FRONTLOAD GARBAGE TRUCK (Completed for \$272,000 (includes dumpsters below)	C	I								
FRONTLOAD STEEL DUMPSTERS (ADD 10%) (Completed for \$272,000 includes frontload truck above)	C	I								
<b>SUBTOTALS</b>			474,000	6,000	3,354	161,000	296,000	0	5,000	
<b>GRAND TOTAL</b>			17,548,428	4,776,466	1,606,879	694,024	1,611,388	3,122,248	3,100,401	2,940,464

### CITY OF BUSHNELL

#### LEGEND OF FUNDING SOURCES:

A- GENERAL FUND  
 B- LOAN REPAYED BY GENERAL FUND  
 C- LOCAL OPTION GAS TAX  
 D- LOAN REPAYED BY LOCAL OPTION GAS TAX

E- ELECTRIC FUND  
 F- LOAN REPAYED BY ELE FUND  
 G- WATER FUND  
 H- SANITATION FUND  
 I- LOAN REPAYED BY SANI FUND  
 J - GRANTS  
 K - LOAN REPAYED BY WATER FUND

#### LEGEND OF COLUMN "A"

"I" REPRESENTS INCREASE  
 "D" REPRESENTS DECREASE  
 "C" REPRESENTS COMPLETED

"DEL" REPR DELETION  
 "N" REPR NEW ITEM  
 "M" REPRESENTS MOVED